

GENERAL FUNDM.S.U. EXTENSION SERVICESGENERAL COUNTY

101

73100

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DEPARTMENT PURPOSE:

The Smith-Lefer Act of 1914 created this department to promote a general program directed toward the local needs of agriculture, family living, 4-H youth, marketing and resource development.

DEPARTMENT FUNCTIONS:

Program needs are met by disseminating and encouraging the application of University tested knowledge and leadership techniques to individuals, families and communities. The major goals are:

- Economic Development: Provide information to enterprises in agriculture, forestry & wood, recreation & tourism, mineral development, small home based businesses and marine related businesses that will help strengthen the businesses through efficiency in marketing, distribution & production. This is to assure an abundant and safe supply of food & other commodities & services for American consumers for export.
- Self-Sufficiency: Aid in strengthening the institutions of home and family in the development of individual life skills, attitudes, and values among adults and youth; these contribute to a self-directing, productive and harmonious society.
- Leadership: Strengthen the capabilities of individuals, communities and state and local governments in order that they may deal more effectively with public policy issues and local needs or problems.
- Environment: Enhance the ability of individuals and groups in making decisions for wise use and management of the nation's natural, renewable and non-renewable resources while assuring a protected environment for an improved quality of life for all citizens.
- Ongoing Activities Necessary To Achieve Service Delivery: Goals are accomplished through individual office & field contacts, one-to-one home & business visits, weekly news release packets, program area newsletters, bulletin distribution, code-a-phone messages, hotlines, cable TV programs and shorts, booths at fairs, malls & festivals, correspondence courses, workshops, demonstrations, volunteer reteaching and other teaching and information-giving methods.

MACOMB COUNTY, MICHIGAN

GENERAL FUND

M.S.U. EXTENSION SERVICES

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DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Administrative Assistant	\$39,968	\$49,959	1	1
Program Coordinator I	37,971	47,464	2	2
Educator II	33,229	41,536 (1)	1	1
Secretary	29,885	35,159	1	1
Educator	29,885	35,159	1	1
Educator-mentor	29,885	35,159	1	1
Computer Maintenance Clerk	28,567	32,648	4	4
Account Clerk I/II	25,249	30,317	1	1
Program Coordinator II (PT)-mentor	20.71	25.89 /hr	0.6	0.6
Educator (4 PT)	14.00	17.88 /hr	1.3	1.3
Typist Clerk I/II (1 PT)-mentor	12.58	14.75 /hr	0.4	0.4
TOTAL			14.3	14.3
GRANT POSITION:				
Program Coordinator II	40,540	50,676	1	1
Program Coordinator I	37,971	47,464	1	1
Educator II	33,229	41,536 (1)	6	6
Educator	29,885	35,159	1	1
Account Clerk I/II	25,249	30,317	1	1
Program Coordinator II (PT)	20.71	25.89 /hr	2	2
Program Coordinator I (PT)	19.22	24.04 /hr	2	2
Educator II (PT)	17.74	22.17 /hr	2	2
Account Clerk IV (PT)	15.27	17.96 /hr	1	1
Educator (PT)	14.00	17.88 /hr	15	15
Computer Maintenance Clerk (PT)	14.59	16.67 /hr	2	2
Account Clerk I/II (PT)	12.90	15.48 /hr	1	1
Typist Clerk I/II (PT)	12.76	14.75 /hr	1	1

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DEPARTMENT POSITION
CLASSIFICATIONS

STATE ASSIGNED (MEMO ONLY)-2006 ANTICIPATED

MICHIGAN STATE UNIVERSITY FUNDED

DISTRICT AGENTS - MICHIGAN STATE FUNDED

County Extension Director	1
County 4-H Youth Agent	1
Agriculture Agent	1
Area Home Economist	1
County Home Economist	0.5
Nutrition Aide	9
Bldg Strong Families Aide	2.15
4 H Youth EFNEP Aide	1
TOTAL UNIVERSITY FUNDED	<u>16.65</u>

Horticulturist/Fruit	1
Livestock/Dairy	2
Business Management	1
Great Lake Resources	2
Secretary	0.5
Water Quality	1
Greenhouse Turf	1
TOTAL DISTRICT AGENTS	<u>8.5</u>

MICHIGAN STATE GRANT FUNDED

County Home Economist	0.5
NR/PP Agent	1
TOTAL GRANT FUNDED	<u>1.5</u>

TOTAL 2005 DEPARTMENT EMPLOYEES

76.95

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 73100 - M.S.U. EXTENSION SERVICES

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	751,993	886,033	778,060	930,430
OFFICE SUPPLIES	4,907	6,189	4,296	7,274
BOOKS & PUBLICATIONS	526	776	704	895
POSTAGE & DELIVERY	15,219	13,768	8,063	12,791
MEMBERSHIP DUES	360	430	330	460
MENTOR EXPENSES	0	200	0	200
LOCAL TRAVEL	29,172	34,044	30,027	29,000
TRAVEL EXPENSE	837	700	512	900
PRINT & BINDING	9,259	10,630	6,916	8,800
ADVERTISING	0	0	0	500
RECORD COPYING	0	200	30	200
PUBLIC INFORMATION	3,265	2,750	2,178	2,750
VEHICLE OPERATING AND REPAIR	1,317	2,000	1,503	2,000
EQUIPMENT REPAIR & MAINT	3,273	3,850	993	3,350
APPROPRIATIONS	69,656	72,053	59,463	75,550
EMPLOYEE TRAINING	2,570	3,050	1,853	0
MISCELLANEOUS	484	180	170	100
CONTRACT SERVICES	6,000	9,086	7,600	9,000
TOTAL OPERATING EXPENSES	146,845	159,906	124,637	153,770
INSURANCE	4,759	5,231	3,982	6,168
TELEPHONE	29,672	33,794	30,580	42,902
EQUIPMENT RENTAL	2,250	2,250	1,687	2,250
MIS-COMPUTER MAINTENANCE	3,617	4,888	4,391	4,190
MIS-DATA CENTER SERVICES	32,512	61,160	46,169	52,522
TOTAL INTERNAL SVCS COSTS	72,810	107,323	86,809	108,032
TOTAL ORGANIZATION	971,647	1,153,262	989,506	1,192,232